



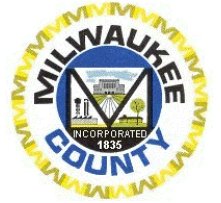
# Milwaukee County IT Steering Committee Flash Status Report

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May, 2006



The PMS Co



# Report Highlights

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- Overall Project Health
  - Planned
  - Unplanned
- Project Status
  - Significant Accomplishments
  - Challenges
  - Upcoming Milestones
- Financials
- Project Descriptions

# Overall Project Health



Planned Projects	Health
800MHz Rebanding	Yellow
Human Resources Information System (HRIS)	Yellow
Phone System Implementations	Yellow
Seamless Network	Yellow
CBDP Federal Reporting System	Green
County Job Costing System	Green
Employee Retirement System	Green
Fiscal Monitoring System	Green
Help Desk Productivity Improvements	Green
Technical Infrastructure Replacement	Green
TSM – Centralized Disk to Disk Backup System	Green

Key	
Green	On schedule, on budget
Yellow	Watch list
Red	Major issues, Management attention required

# Overall Project Health



UnPlanned Projects	Health
DHHS/ESD Customer Call Center	Yellow
MCSO – Warrant, TRO, Badger TraCS Interfaces	Yellow
Sheriff Medical Records System	Yellow
Updates to Milwaukee.gov	Yellow
DHHS/Operations Work Order Tracker	Green
Internet Content Filtering	Green

Key	
Green	On schedule, on budget
Yellow	Watch list
Red	Major issues, Management attention required



# Planned Projects



## 800MHz Rebanding Status

Significant Accomplishments	Challenges Yellow
<ul style="list-style-type: none"><li>✓ Inventory analysis completed to determine agencies that require radio replacement</li><li>✓ Letters received from Orbital/TMS and Motorola stating MCTS radios and major hardware components must be replaced—potential cost could be \$8-10 million</li><li>✓ 2007 Capital Budget Request submitted for MCTS radio replacement and upgrades for other county agencies</li><li>✓ Teleconference with Sprint/Nextel representative to review critical issues and establish starting point for negotiations</li></ul>	<ul style="list-style-type: none"><li>✗ MCTS plan will not be fully funded by Sprint/Nextel - Capital project must be approved for 2007</li><li>✗ RFP must be developed for MCTS vendor—could take 4-5 months until vendor/plan is in place</li></ul>
Upcoming Milestones	
<ul style="list-style-type: none"><li>○ Mandatory negotiation deadline extended through 10/31/06</li><li>○ Request for Planning Funding to be submitted to TA and Sprint/Nextel by 06/15/06</li><li>○ User group meeting scheduled for 06/22/06</li><li>○ Provide status report to County Board in July 2006 cycle</li><li>○ Submit Frequency Reconfiguration Agreement to TA and Sprint/Nextel by December 2006</li><li>○ Reconfiguration process to begin January 2007</li></ul>	



## Human Resource Information System Status

Significant Accomplishments		Challenges	Yellow
<ul style="list-style-type: none"><li>✓ Professional Services (PS) Retro Pay customization reviewed and approved</li><li>✓ Self Service (SS) BRD approved</li><li>✓ Ceridian Recruiting Solution (CRS) market requirements document and HPW to CRS interface approved</li><li>✓ Began Pilot data conversion</li><li>✓ CTA BRDs approved</li><li>✓ CRS Inclusion/Exclusion approved</li><li>✓ Tier 2 training review completed</li></ul>		<ul style="list-style-type: none"><li>✗ <b>Ceridian and Milwaukee County resources</b></li><li>✗ Mapping and converting existing data from Aims to Genesys to Ceridian systems</li><li>✗ Reviewing and approving feature function of all customizations presented by Ceridian (Professional Services)</li></ul>	
Upcoming Milestones			
<ul style="list-style-type: none"><li>○ Approve HPW BRDs – original due date 5/19/06</li><li>○ Conduct Time and Attendance employee and approver training for Pilot users before 6/16/06</li><li>○ Complete Pilot data conversion before 6/12/06</li><li>○ Begin Pilot time collection on 6/18/06, with first payroll processing period on 7/9/06</li><li>○ Begin Production time collection on 10/8/06</li></ul>			



## Phone System Implementation Status

Significant Accomplishments	Challenges Yellow
<p>✓ <u>BHD</u>: Completed electrical installation and ordered additional hardware to fix fiber link instability</p>	<p>✗ <b>Unstable/insufficient fiber links between Children's Court and BHD – estimated timeline impact is six weeks</b></p> <p>✗ Addressing 3-digit prefix (coordinated dialing plan) due to new architecture</p>
Upcoming Milestones	
<ul style="list-style-type: none"><li>○ <u>Airport</u>: Airport to complete review of proposal and determine cost pay-back of new phone system</li><li>○ <u>BHD</u>: Target completion of installation and phone replacement – TBD</li><li>○ <u>HOC/Zoo</u>: HOC and Zoo implementations complete. Replace voicemail system – separate initiative</li><li>○ Estimated completion of phone number inventory process to address dialing plan issue – 9/06</li></ul>	





## Seamless Network Status

Significant Accomplishments	Challenges Yellow
✓ Completed Zoo migration	✗ Awaiting funding approval for Aging desktops – decision to be made on 6/16/06
Upcoming Milestones	
○ Pending funding approval, target Aging conversion completion – 8/18/06	



## CBDP Federal Reporting System Status

Significant Accomplishments		Challenges	Green
<ul style="list-style-type: none"><li>✓ Developed twelve screen prototypes for the new web application</li><li>✓ Procured additional tools needed for development</li><li>✓ Completed requirements analysis</li><li>✓ Completed database design</li></ul>		<ul style="list-style-type: none"><li>✗ Developing a countywide process to manage vendor information</li><li>✗ Enforcing adherence to DBE compliance standards</li></ul>	
Upcoming Milestones			
<ul style="list-style-type: none"><li>o Target data model and system design completion – 6/30/06</li></ul>			



## County Job Costing System Status

Significant Accomplishments		Challenges	Green
<ul style="list-style-type: none"><li>✓ Feasibility study completed and signed off</li><li>✓ Adopted new project title to better represent the business process – County Job Costing System</li></ul>		✗ None at this time	
Upcoming Milestones			
<ul style="list-style-type: none"><li>○ Hold Kick off meeting with major stakeholders to determine project approach</li><li>○ Upon board approval, issue an RFP for selection of a third party vendor</li></ul>			



## Employee Retirement System (ERS) Status

Significant Accomplishments		Challenges	Green
<ul style="list-style-type: none"><li>✓ Reviewed the mainframe process between Ceridian and Genesys Def Ben to determine that an outsourced solution is needed</li><li>✓ Reviewed the Ceridian RFP to determine what data elements need to be included in new version</li><li>✓ Held project kick-off meeting</li><li>✓ Completed initiation phase</li></ul>		<ul style="list-style-type: none"><li>✗ Identifying current ordinance documents and finding the right pace for members of the retirement area</li></ul>	
Upcoming Milestones			
<ul style="list-style-type: none"><li>o Complete RFCS process for obtaining a Project Manager</li></ul>			



## Fiscal Monitoring System Status

Significant Accomplishments		Challenges	Green
<ul style="list-style-type: none"><li>✓ Tied-out capital project org #s 1250-1850 for carryovers transferred into Advantage</li><li>✓ Created new database back up plan</li><li>✓ Modified financial web pages to monitor site traffic</li><li>✓ Financial paperless analysis reporting work in progress</li><li>✓ Budget reporting program work in progress</li></ul>		<ul style="list-style-type: none"><li>✗ Dynamic project and limited resources to support increased departmental requests</li></ul>	
Upcoming Milestones			
<ul style="list-style-type: none"><li>○ Move SQL server databases to new SQL server cluster to increase available space and stability of Intranet site by 6/30/06</li><li>○ Complete documentation for ROD staff, customers and support personnel for Carryover Enhancements by 6/30/06</li><li>○ Complete WE Energies invoice specifications by 6/30/06</li><li>○ Target completion for budget reporting program on 6/30/06</li></ul>			



## Help Desk Productivity Improvements Status

Significant Accomplishments		Challenges	Green
<ul style="list-style-type: none"><li>✓ Finalized project charter and submitted for sponsor approval</li><li>✓ Created review process and began reviewing existing Help Desk procedural support documentation</li></ul>		✗ None at this time	
Upcoming Milestones			
<ul style="list-style-type: none"><li>○ Approve project charter</li><li>○ Develop project management plan</li><li>○ Target Completion for review of existing procedural support documentation – 6/30/06</li></ul>			



## Technical Infrastructure Replacement Status

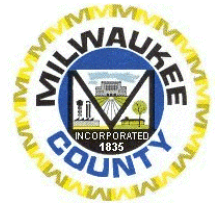
Significant Accomplishments		Challenges	Green
<ul style="list-style-type: none"><li>✓ HOC data infrastructure replacement completed</li><li>✓ Zoo data infrastructure replacement completed</li></ul>		<ul style="list-style-type: none"><li>✗ Ongoing challenge of PC requirements and installation placement</li></ul>	
Upcoming Milestones			
<ul style="list-style-type: none"><li>o Complete BHD PC imaging</li><li>o Schedule deployment of BHD PCs in June</li><li>o Schedule deployment for DHHS PCs in June</li><li>o Work with Business Owners to determine additional PC orders and to schedule deployments in June</li></ul>			



## TSM – Centralized Disk to Disk Backup Status

Significant Accomplishments		Challenges	Green
<ul style="list-style-type: none"><li>✓ Charter revisions completed including deliverable definition</li><li>✓ Calculated backup times and bandwidth utilization</li></ul>		<ul style="list-style-type: none"><li>✗ Need development time for on-line backups</li></ul>	
Upcoming Milestones			
<ul style="list-style-type: none"><li>○ TSM will backup SQL cluster by 6/9/06</li><li>○ Develop detailed project plan for satellite locations</li></ul>			





# Unplanned Projects



## DHHS/ESD Customer Call Center Status

Significant Accomplishments		Challenges	Yellow
<ul style="list-style-type: none"><li>✓ Completed implementation of Phase 1 within scope and budget</li><li>✓ Began Phase 2 execution before receiving Statement of Work approval</li><li>✓ Started review process of Phase 3 Statement of Work and System Design</li><li>✓ Resolved IMSD architecture approach for Phase 2</li></ul>		<ul style="list-style-type: none"><li>✗ <b>Nortel's lack of experience in delivering services using project management methodology leads to significant time spent with various business units setting expectations</b></li></ul>	
Upcoming Milestones			
<ul style="list-style-type: none"><li>○ Obtain State consensus on Phase 3 Statement of Work and System Design</li><li>○ Gain sponsor approval of Phase 3 Statement of Work and funding</li></ul>			



## MCSO Interfaces Status

Significant Accomplishments		Challenges	Yellow
<ul style="list-style-type: none"><li>✓ Brought OJA Project Manager on board</li><li>✓ Developed the CCAP to RMS interface specifications for restraining orders</li><li>✓ Downloaded warrant extracts from CIB to perform validation against local records and identified over 2,000 errors that are being corrected by MCSO staff</li><li>✓ Met with State officials to discuss grant requirements and the need to conform to global justice XML standards</li></ul>		<ul style="list-style-type: none"><li>✗ Replacement of existing RMS with new web based application will impact interface development</li><li>✗ State resources have limited time to devote to the necessary upgrades to implement Web Services in their existing system, which may cause delays</li><li>✗ OJA Project Manager on medical leave, which is causing delays in key decisions</li></ul>	
Upcoming Milestones			
<ul style="list-style-type: none"><li>◦ Develop CCAP to RMS interfaces specifications for Warrants by 6/30/06</li><li>◦ Develop RMS to CIB TIME interface specifications by 6/30/06</li></ul>			



## Sheriff Medical Records System Status

Significant Accomplishments	Challenges Yellow
<ul style="list-style-type: none"><li>✓ Internally developed User Feedback module implemented</li><li>✓ New Pre-Admission process implemented</li></ul>	<ul style="list-style-type: none"><li>✗ <b>Synchronization will not work at HOC with current system design and existing infrastructure – need internal wireless connectivity at HOC</b></li><li>✗ Acceptance of system by Nurse's Union</li><li>✗ Working with Sequest to correct errors and successfully test the Lab Order HL7 Interface</li><li>✗ Ongoing coverage of the workloads for 3 FTEs assigned to this project from IMSD Applications staff</li><li>✗ Completion of staff training in medication orders and MAR</li></ul>
Upcoming Milestones	
<ul style="list-style-type: none"><li>◦ Electronic Lab Orders target completion - 7/31/06</li><li>◦ Medication Orders implementation target completion – 8/1/06</li><li>◦ MAR implementation target completion – 9/1/06</li></ul>	



## Updates to Milwaukee.gov Status

Significant Accomplishments	Challenges Yellow
<ul style="list-style-type: none"><li>✓ Updated Job4Teens portion of website for County Executive's Office</li><li>✓ Initiated service ticket with Microsoft for server analysis</li><li>✓ Performance of production site has been returned to normal</li><li>✓ First site independent of City or County was created for Lakefront Advisory Commission (LDAC)</li></ul>	<p>✗ Ensuring that the development and production environments are ready for conversion and upgrade</p>
Upcoming Milestones	
<ul style="list-style-type: none"><li>◦ Upgrade of CMS Titan v2.0 to v3.3 conversion – 7/06</li><li>◦ Announcement and final deployment of MCDHR.org into Milwaukee.gov – 7/06</li><li>◦ Deployment of new County Intranet and Sheriff's Office roll call announcements – 7/06</li></ul>	



## DHHS/Operations Work Order Tracker Status

Significant Accomplishments		Challenges	Green
<ul style="list-style-type: none"><li>✓ Received verbal approval from DHHS sponsor and written approval from DHHS Operations sponsor for initiating project</li><li>✓ Developed project charter</li></ul>		<ul style="list-style-type: none"><li>✗ Management of cultural change that will occur as a result of replacing existing manual process</li></ul>	
Upcoming Milestones			
<ul style="list-style-type: none"><li>○ Approve project charter</li></ul>			



## Internet Content Filtering Status

Significant Accomplishments		Challenges	Green
✓ Developed project kick-off presentation for stakeholders		✗ None at this time	
Upcoming Milestones			
o Project kick-off presentation to be delivered to Q2 IT Steering Committee on 6/27/06			

# Project Descriptions



Planned Projects	Description
800 MHz Rebanding	Convert all 800 MHz radios to new radio band location defined by the FCC
CBDP Federal Reporting System	Provide Joint Certification Tracking System modifications in order to meet CDBP business requirements
County Job Costing System	Replace an outdated billing system and process and to discontinue use of Falcon and Mainframe processing
Employee Retirement System (ERS)	Replace retirement system
Fiscal Monitoring System	Develop a monitoring system to improve fiscal reporting efficiencies
Help Desk Productivity Improvements	Implementation of two improvements into our help desk environment: Outsourcing 1st level support and implementation of an end-user self-service for password resets
Human Resources Information System	Replace system and processes related to Human Resources and Payroll
Phone System Implementations: Airport, BHD, HOC, Zoo	Install new phone systems at the identified locations
Seamless Network	Create a cohesive network and server environment to enable sharing of resources
Technical Infrastructure Replacement	Purchase and replace Countywide computer equipment
TSM - Centralized Disk to Disk Backup System	Implementation of centralized backup environment for distributed computing
Unplanned Projects	Definition
DHHS/ESD Customer Call Center	Provide a customer call center system that will be supported
DHHS/Operations Work Order Tracker	Develop a process to manage and report on DHHS Operations work orders
Internet Content Filtering	Implement filters to block access to selected non-business related Internet web sites
MCSO - Warrant, TRO, Badger TraCS Interfaces	Develop CGIS interfaces for the Sheriff's office to satisfy State requirements
Sheriff Medical Records System	Implement an electronic medical records system that will track and manage all medical aspects of Milwaukee County inmates
Updates to Milwaukee.gov	Consolidate web sites; introduce and use a new content management system; provide the ability to develop online forms, collection and E-payments on the new county web site